

## Department of Education 7001

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1,696	1,719	1,749	1,767	1,767	0
<b>BUDGET SUMMARY</b>						
Personal Services	102,906,412	109,594,085	117,508,537	120,649,322	120,649,322	0
Other Expenses	13,116,301	11,809,467	12,325,909	12,863,955	12,863,955	0
Equipment	0	141,000	60,500	60,500	60,500	0
<b>Other Current Expenses</b>						
Training Paraprofessionals for Teaching	46,261	0	0	0	0	0
Institutes for Educators	305,225	290,320	305,600	275,040	275,040	0
Basic Skills Exam Teachers in Training	1,118,404	1,120,537	1,207,821	1,207,821	1,207,821	0
Teachers' Standards Implementation Program	3,519,067	3,345,303	3,527,796	3,527,796	3,527,796	0
Early Childhood Program	38,051,323	2,676,245	2,817,035	2,817,035	2,817,035	0
Education Technology - Training Initiative	2,500,000	0	0	0	0	0
Admin - Early Reading Success	1,637,319	0	0	0	0	0
Admin - Magnet Schools	191,590	0	0	0	0	0
Adult Education Administration	27,398	0	0	0	0	0
Extended School Hours Administration	54,338	0	0	0	0	0
Adult Basic Education	896,000	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	5,479,269	6,271,931	6,879,931	6,879,931	6,879,931	0
Interdistrict Coop-Administration	104,046	0	0	0	0	0
Student Community Service	9,715	0	0	0	0	0
Minority Advancement Program	73,000	0	0	0	0	0
Primary Mental Health	294,000	500,762	507,980	557,980	507,980	-50,000
Youth Service Bureau Administration	45,511	0	0	0	0	0
Adult Education Action	285,000	285,000	285,000	285,000	285,000	0
Vocational Technical School Textbooks	788,058	800,000	800,000	800,000	800,000	0
Repair of Instructional Equipment	226,107	663,750	737,500	663,750	663,750	0
Minor Repairs to Plant	313,852	450,000	550,000	500,000	500,000	0
Connecticut Pre-Engineering Program	400,000	380,000	400,000	360,000	360,000	0
Contracting Instructional TV Services	209,000	209,000	209,000	188,100	188,100	0
Connecticut Writing Project	100,000	0	0	0	100,000	100,000
Jobs for Connecticut Graduates	275,000	275,000	275,000	247,500	247,500	0
Science and Technology - Jason Project	150,000	0	0	0	0	0
Hartford Public School Monitors	171,868	0	260,000	0	0	0
Special Education - VT	0	435,000	0	0	0	0
Mental Retardation Initiative	0	0	435,000	435,000	435,000	0
<b>Other Than Payments to Local Governments</b>						
American School for the Deaf	7,276,295	7,456,295	7,636,295	7,636,295	7,636,295	0
RESC Leases	1,477,393	1,600,000	2,300,000	1,193,337	1,476,000	282,663
Regional Education Services	3,297,384	3,132,515	3,297,384	2,967,646	2,967,646	0
Omnibus Education Grants State Supported Schools	2,704,404	2,829,000	2,829,000	3,529,000	3,529,000	0
Head Start Services	3,100,000	2,970,750	3,100,000	3,100,000	3,100,000	0
Head Start Enhancement	1,948,470	1,875,000	2,000,000	2,000,000	2,000,000	0
Family Resource Centers	6,050,000	6,132,500	6,132,500	6,132,500	6,132,500	0
Nutmeg Games	50,000	50,000	50,000	50,000	50,000	0
Charter Schools	13,725,000	14,542,000	16,254,000	16,254,000	16,254,000	0
<b>Grant Payments to Local Governments</b>						
School Building Grants and Interest Subsidy	0	1,033	0	0	0	0
Interest Subsidy Debt Avoidance	1,906,888	0	0	0	0	0
School Construction	292,713,001	0	0	0	0	0
Vocational Agriculture	2,816,700	2,816,700	2,816,700	2,535,030	2,816,700	281,670
School Wiring	9,888,491	0	0	0	0	0
Transportation of School Children	45,939,134	47,500,000	50,000,000	47,800,000	50,000,000	2,200,000
Adult Education	15,344,655	17,700,000	18,600,000	17,800,000	19,420,000	1,620,000
Health and Welfare Services Pupils Private	3,174,743	4,030,116	4,000,000	4,000,000	4,000,000	0

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
Schools						
ECS Hartford Supplemental	5,700,000	0	0	0	0	0
Education Equalization Grants	1,384,627,280	1,456,744,884	1,515,500,000	1,469,500,000	1,524,700,000	55,200,000
Bilingual Education	2,252,000	2,303,796	2,359,087	2,359,087	2,359,087	0
Priority School Districts	20,057,500	81,774,351	81,622,258	81,622,258	81,622,258	0
Young Parents Program	259,080	259,080	259,080	233,172	233,172	0
Interdistrict Cooperation	17,766,944	12,956,111	12,960,424	12,960,424	12,960,424	0
School Breakfast Program	1,559,805	1,559,805	1,559,805	1,559,805	1,559,805	0
Excess Cost - Student Based	58,398,566	66,000,000	69,000,000	71,000,000	71,000,000	0
Excess Cost - Equity	11,500,000	8,500,000	7,500,000	0	0	0
Student Achievement Grant	1,500,000	0	0	0	0	0
Non-Public School Transportation	4,537,489	5,025,000	5,300,000	4,710,000	4,950,000	240,000
Celebration of Excellence	25,000	0	0	0	0	0
School to Work Opportunities	250,000	250,000	250,000	225,000	225,000	0
Extended School Hours and Support Programs	3,108,185	79,718	79,751	79,751	79,751	0
Youth Service Bureaus	2,855,986	2,926,109	2,927,612	2,927,612	2,941,612	14,000
OPEN Choice Program	6,651,400	7,028,000	8,740,000	8,740,000	8,740,000	0
Lighthouse Schools	300,000	300,000	300,000	300,000	300,000	0
Transitional School Districts	2,500,000	1,000,000	1,000,000	0	875,000	875,000
Early Reading Success	20,571,876	2,235,544	2,236,461	2,236,461	2,236,461	0
Magnet Schools	29,891,217	33,041,170	45,188,220	45,188,220	45,688,220	500,000
School Library Books	3,115,530	0	0	0	0	0
Supplemental Education Aid	0	9,000,000	0	0	0	0
School Accountability	7,650,000	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>2,169,784,480</b>	<b>1,942,866,877</b>	<b>2,024,891,186</b>	<b>1,970,958,328</b>	<b>2,032,221,661</b>	<b>61,263,333</b>

**Additional Funds Available**

Federal Contributions	267,865,826	272,083,000	272,083,000	272,083,000	272,083,000	0
Carry Forward - FY 01 Surplus Appropriations	0	58,777,317	53,199,009	53,199,009	53,199,009	0
Carry Forward - FY 00 Surplus Appropriations	318,254,805	0	0	0	0	0
Special Funds, Non-Appropriated	0	4,829,600	4,829,600	4,829,600	4,829,600	0
Voc Ed Extensn	2,500,000	2,525,000	2,525,000	2,525,000	2,525,000	0
School Lunch Fund	1,401,846	0	0	0	0	0
Private Contributions	4,948,700	4,948,700	4,948,700	4,948,700	4,948,700	0
<b>Agency Grand Total</b>	<b>2,764,755,657</b>	<b>2,286,030,494</b>	<b>2,362,476,495</b>	<b>2,308,543,637</b>	<b>2,369,806,970</b>	<b>61,263,333</b>

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation</b>	<b>1,749</b>	<b>2,024,891,186</b>	<b>1,749</b>	<b>2,024,891,186</b>	<b>0</b>	<b>0</b>

**Continue FY 02 Savings Program -(B)**

**(Governor)** A reduction in funding, in the amount of \$123,750, is recommended to reflect continuation of the FY 02 savings program.

**-(Committee)** Same as Governor

Repair of Instructional Equipment	0	-73,750	0	-73,750	0	0
Minor Repairs to Plant	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-123,750	0	-123,750	0	0

**Revise Estimate for RESC Leases-(B)**

**(Governor)** A reduction in funding, in the amount of \$824,000, is recommended to reflect revised needs for RESC Lease grants.

**-(Committee)** Same as Governor

RESC Leases	0	-824,000	0	-824,000	0	0
Total - General Fund	0	-824,000	0	-824,000	0	0

**Revise Special Education Grant Needs-(B)**  
The state provides current year funding for

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
catastrophic special education costs.						
<b>(Governor)</b> An increase in funding, in the amount of \$11,000,000, is recommended to reflect increased reimbursable local costs of special education.						
<b>-(Committee)</b> Same as Governor						
Excess Cost - Student Based	0	11,000,000	0	11,000,000	0	0
Total - General Fund	0	11,000,000	0	11,000,000	0	0
<b>Increase Teacher Staffing at the Vocational-Technical Schools -(B)</b>						
The state operates 17 schools, 2 satellites and 1 technical education center as the state's largest secondary school system.						
<b>(Governor)</b> An increase in funding, in the amount of \$3,140,785, is recommended to reflect increased staffing levels at the vocational-technical schools necessitated by enrollment increases.						
<b>-(Committee)</b> Same as Governor						
Personal Services	18	3,140,785	18	3,140,785	0	0
Total - General Fund	18	3,140,785	18	3,140,785	0	0
<b>Provide for Vocational-Technical School Equipment -(B)</b>						
The state operates 17 schools, 2 satellites and 1 technical education center as the state's largest secondary school system.						
<b>(Governor)</b> An increase in funding, in the amount of \$925,000, is recommended to reflect equipment needs at the vocational-technical schools.						
<b>-(Committee)</b> Same as Governor						
Equipment	0	925,000	0	925,000	0	0
Total - General Fund	0	925,000	0	925,000	0	0
<b>Transfer Equipment to Capital Equipment Purchase Fund -(B)</b>						
<b>(Governor)</b> A reduction in funding, in the amount of \$925,000, is recommended to reflect the transfer of equipment purchases to the Capital Equipment Purchase Fund.						
<b>-(Committee)</b> Same as Governor						
Equipment	0	-925,000	0	-925,000	0	0
Total - General Fund	0	-925,000	0	-925,000	0	0
<b>Reduce Various Other Current Expenses and Grants by Ten Percent -(B)</b>						
<b>(Governor)</b> A reduction in funding, in the amount of \$781,276, is recommended to reflect decreased support of 10% to a variety of programs.						
<b>(Committee)</b> A reduction in funding, in the amount of \$499,606, is recommended to reflect decreased support of 10% to a variety of programs. The decrease in funding to the Regional Education Service Centers is to be made proportionally to each centers grant.						
Institutes for Educators	0	-30,560	0	-30,560	0	0
Connecticut Pre-Engineering Program	0	-40,000	0	-40,000	0	0
Contracting Instructional TV Services	0	-20,900	0	-20,900	0	0
Jobs for Connecticut Graduates	0	-27,500	0	-27,500	0	0
Regional Education Services	0	-329,738	0	-329,738	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Vocational Agriculture	0	-281,670	0	0	0	281,670
Young Parents Program	0	-25,908	0	-25,908	0	0
School to Work Opportunities	0	-25,000	0	-25,000	0	0
Total - General Fund	0	-781,276	0	-499,606	0	281,670

#### Eliminate Funding for Hartford School Monitors -(B)

**(Governor)** A reduction in funding, in the amount of \$260,000, is recommended to reflect the elimination of funding for the Hartford School Monitors.

**-(Committee)** Same as Governor

Hartford Public School Monitors	0	-260,000	0	-260,000	0	0
Total - General Fund	0	-260,000	0	-260,000	0	0

#### Reduce Reimbursement Rate for RESC Leases -(B)

**(Governor)** A reduction in funding, in the amount of \$282,663, is recommended to reflect a reduced reimbursement level for RESC leases.

**(Committee)** The reimbursement for RESC leases is to remain at its current sliding scale formula distribution. The leasing of property is less expensive to both the RESCs and state than actually building the needed facilities.

RESC Leases	0	-282,663	0	0	0	282,663
Total - General Fund	0	-282,663	0	0	0	282,663

#### Cap Funding for Transportation Aid -(B)

The state provides reimbursements of previous year's expenditures on a 0%-60% wealth based sliding scale.

**(Governor)** A reduction in funding, in the amount of \$2,440,000, is recommended to reflect a cap on state aid for school transportation reimbursement.

**(Committee)** Current services is provided for these grant programs.

Transportation of School Children	0	-2,200,000	0	0	0	2,200,000
Non-Public School Transportation	0	-240,000	0	0	0	240,000
Total - General Fund	0	-2,440,000	0	0	0	2,440,000

#### Cap Funding of Adult Education Grants -(B)

The state provides reimbursements of current year's expenditures on a 0%-65% wealth based sliding scale.

**(Governor)** A reduction in funding, in the amount of \$1,620,000, is recommended to reflect a cap on state aid for local adult education reimbursements.

**(Committee)** Current services is provided for these grant programs.

Adult Education	0	-1,620,000	0	0	0	1,620,000
Total - General Fund	0	-1,620,000	0	0	0	1,620,000

#### Eliminate Transitional School District Grant -(B)

**(Governor)** A reduction in funding, in the amount of \$1,000,000, is recommended to reflect the elimination of the Transitional School District grant.

**(Committee)** Funding and designation as a Transitional School District are to remain as provided in current law at a level of \$125,000 per eligible district.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transitional School Districts	0	-1,000,000	0	-125,000	0	875,000
Total - General Fund	0	-1,000,000	0	-125,000	0	875,000

**Eliminate Special Education Equity Grant -(B)**

This grant provides funds to school districts with total special education costs that are higher than average.

**(Governor)** A reduction in funding, in the amount of \$7,500,000, is recommended to reflect the elimination of the Excess Cost-Equity grant.

**-(Committee)** Same as Governor

Excess Cost - Equity	0	-7,500,000	0	-7,500,000	0	0
Total - General Fund	0	-7,500,000	0	-7,500,000	0	0

**Delay Increase in Special Education-Excess Cost Reimbursement -(B)**

The state provides current year funding for catastrophic special education costs.

**(Governor)** A reduction in funding, in the amount of \$9,000,000, is recommended to reflect a delay in dropping the catastrophic cost threshold from five times to four and one-half times the local average per pupil expenditure.

**-(Committee)** Same as Governor

Excess Cost - Student Based	0	-9,000,000	0	-9,000,000	0	0
Total - General Fund	0	-9,000,000	0	-9,000,000	0	0

**Increase Support of Primary Mental Health -(B)**

**(Governor)** An increase in funding, in the amount of \$50,000, is recommended to reflect increased support of the Primary Mental Health program.

**(Committee)** No increase is provided in the Primary Mental Health program.

Primary Mental Health	0	50,000	0	0	0	-50,000
Total - General Fund	0	50,000	0	0	0	-50,000

**Reduce ECS Funding -(B)**

The state's primary school funding grant is based on wealth, student need and a per student funding level (foundation).

**(Governor)** A reduction in funding, in the amount of \$48,900,000, is recommended in the ECS grant to reflect changes in the grant formula. These changes include: reduce cap related funding from \$50 million to \$40 million; eliminate the 1.2% cost of living (COLA) and reduce final grant calculations by 2%.

**(Committee)** An increase in the amount of \$6,300,000 is made in the ECS grant to reflect formula changes and the anticipated lapse. The formula changes require \$9,600,000 million in new funding. The anticipated lapse reduction is \$3.3 million.

Education Equalization Grants	0	-48,900,000	0	6,300,000	0	55,200,000
Total - General Fund	0	-48,900,000	0	6,300,000	0	55,200,000

**Increase Youth Service Bureau Funds -(B)**

**(Committee)** Funds in the amount of \$14,000 are provided to allow for one new Youth Service Bureau.

## Elementary and Secondary Education

Department of Education - 7

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Youth Service Bureaus	0	0	0	14,000	0	14,000
Total - General Fund	0	0	0	14,000	0	14,000

**Increase in Magnet School Funding -(B)**

**(Committee)** An increase in funding, in the amount of \$500,000, is provided to magnet schools. The increase provides \$500,000 additional for RESC based magnets.

Magnet Schools	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000

**Provide Funds to the Connecticut Writing Project -(B)**

**(Committee)** Funding, in the amount of \$100,000, is provided for the Connecticut Writing Project.

Connecticut Writing Project	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

<b>Total</b>	<b>1,767</b>	<b>1,970,958,328</b>	<b>1,767</b>	<b>2,032,221,661</b>	<b>0</b>	<b>61,263,333</b>
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## State Library 7104

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	98	90	90	90	90	0
<b>BUDGET SUMMARY</b>						
Personal Services	5,993,661	6,201,124	6,432,563	6,432,563	6,432,563	0
Other Expenses	910,541	914,215	903,615	903,615	903,615	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Equipment-Law Department	384,684	0	0	0	0	0
<b>Other Current Expenses</b>						
Relocation of State Library Archives	176,643	0	0	0	0	0
Statewide Digital Library	-21,781	0	0	618,229	618,229	0
Interlibrary Loan Delivery Service	0	244,000	255,555	255,555	255,555	0
Voices of Children - Parents Academy	50,000	50,000	50,000	50,000	50,000	0
Library & Educational Materials	453,889	0	0	0	0	0
Legal/Legislative Library Materials	0	720,644	758,573	720,644	720,644	0
Statewide Data Base Program	729,351	721,021	758,969	721,021	721,021	0
Impressionist Arts Trail	50,000	0	0	0	0	0
<b>Other Than Payments to Local Governments</b>						
Basic Cultural Resources Grant	2,867,020	2,562,979	2,903,311	2,562,979	7,562,979	5,000,000
Support Cooperating Library Service Units	799,266	778,971	777,674	777,674	777,674	0
Grants-Local Institutions in Humanities	358,080	0	0	0	100,000	100,000
Connecticut Educational Telecommunications Corporation	850,000	753,045	753,358	753,358	753,358	0
<b>Grant Payments to Local Governments</b>						
Grants to Public Libraries	472,109	447,109	472,109	447,109	447,109	0
Connecticard Payments	726,028	676,028	726,028	676,028	676,028	0
<b>Agency Total - General Fund</b>	<b>14,800,491</b>	<b>14,070,136</b>	<b>14,792,755</b>	<b>14,919,775</b>	<b>20,019,775</b>	<b>5,100,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	3,126,164	2,728,430	2,721,500	2,721,500	2,721,500	0
Carry Forward Funding	1,353,063	0	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	1,381,771	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	1,539,675	0	0	0	0	0
Special Funds, Non-Appropriated	1,191,268	521,278	521,279	521,279	521,279	0
Private Contributions	151,000	2,458,285	2,326,000	2,326,000	2,326,000	0
<b>Agency Grand Total</b>	<b>22,161,661</b>	<b>21,159,900</b>	<b>20,361,534</b>	<b>20,488,554</b>	<b>25,588,554</b>	<b>5,100,000</b>
	<b>Gov. Rev. FY 03 Pos.</b>	<b>Gov. Rev. FY 03 Amount</b>	<b>Cmt. Rev. FY 03 Pos.</b>	<b>Cmt. Rev. FY 03 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 03 Original Appropriation</b>	<b>90</b>	<b>14,792,755</b>	<b>90</b>	<b>14,792,755</b>	<b>0</b>	<b>0</b>
<b>Continue FY 02 Savings Program -(B)</b>						
<b>(Governor)</b> A reduction in funding, in the amount of \$346,043, is recommended to reflect the continuation of the FY 02 savings program.						
<b>-(Committee)</b> Same as Governor						
Legal/Legislative Library Materials	0	-37,929	0	-37,929	0	0
Statewide Data Base Program	0	-37,948	0	-37,948	0	0
Basic Cultural Resources Grant	0	-195,166	0	-195,166	0	0
Grants to Public Libraries	0	-25,000	0	-25,000	0	0
Connecticard Payments	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-346,043	0	-346,043	0	0



	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Reduce Basic Cultural Resources Grant -(B)</b>						
<b>(Governor)</b> A reduction in funding, in the amount of \$145,166, is recommended to reflect a lower level of support in the Basic Cultural Resources grant.						
<b>(Committee)</b> An increase in funding in the amount of \$4,854,834, is provided to the Basic Cultural Resources Grant.						
Basic Cultural Resources Grant	0	-145,166	0	4,854,834	0	5,000,000
Total - General Fund	0	-145,166	0	4,854,834	0	5,000,000
<b>Continue Funding the Digital Library -(B)</b>						
<b>(Governor)</b> An increase in funding, in the amount of \$618,229, is recommended to reflect the continued funding of the Digital Library previously funded through surplus funding.						
<b>-(Committee)</b> Same as Governor						
Statewide Digital Library	0	618,229	0	618,229	0	0
Total - General Fund	0	618,229	0	618,229	0	0
<b>Increase Funding to the Humanities -(B)</b>						
<b>(Committee)</b> An increase in funding, in the amount of \$100,000, is provided to the Connecticut Humanities Council. This brings total funding for this program to \$1.1 million including funds they receive from the Tourism Fund.						
Grants-Local Institutions in Humanities	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
<b>Total</b>	<b>90</b>	<b>14,919,775</b>	<b>90</b>	<b>20,019,775</b>	<b>0</b>	<b>5,100,000</b>

## Teachers' Retirement Board 7601

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	29	30	30	30	30	0
<b>BUDGET SUMMARY</b>						
Personal Services	1,384,564	1,603,647	1,679,755	1,679,755	1,679,755	0
Other Expenses	659,751	736,415	762,046	762,046	762,046	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Computer Software	501,112	0	0	0	0	0
Year 2000 Conversion	9,718	0	0	0	0	0
<b>Other Than Payments to Local Governments</b>						
Retirement Contributions	214,665,698	204,511,460	214,737,033	214,737,033	182,562,033	-32,175,000
Retirees Health Service Cost	4,986,077	6,191,800	7,187,896	6,737,896	6,487,896	-250,000
Municipal Retiree Health Insurance Costs	4,454,670	5,280,000	5,649,600	5,299,600	5,299,600	0
<b>Agency Total - General Fund</b>	<b>226,662,590</b>	<b>218,324,322</b>	<b>230,017,330</b>	<b>229,217,330</b>	<b>196,792,330</b>	<b>-32,425,000</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 99 Surplus Appropriations	1,142,942	0	0	0	0	0
<b>Agency Grand Total</b>	<b>227,805,532</b>	<b>218,324,322</b>	<b>230,017,330</b>	<b>229,217,330</b>	<b>196,792,330</b>	<b>-32,425,000</b>

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation</b>	<b>30</b>	<b>230,017,330</b>	<b>30</b>	<b>230,017,330</b>	<b>0</b>	<b>0</b>

### Adjust Retiree Health Insurance Cost to Reflect Lower Participation Levels -(B)

General Fund monies are appropriated to pay 25% of retired teachers health insurance costs for those retirees participating in the Board's plan.

The balance of the costs are paid by the participating retirees and from the Health Insurance Fund which is funded through a 1% contribution from active teachers'.

**(Governor)** Funding is reduced to reflect lower than anticipated enrollment.

**(Committee)** Funding is reduced to reflect lower than anticipated enrollment and pharmacy costs.

Retirees Health Service Cost	0	-450,000	0	-700,000	0	-250,000
Total - General Fund	0	-450,000	0	-700,000	0	-250,000

### Adjust Municipal Retiree Health Insurance Cost to Reflect Lower Participation Levels-(B)

This account provides a flat subsidy of \$110 per member per month to offset the retirees health insurance cost in municipal health insurance plans.

**(Governor)** Funding is reduced to reflect lower than anticipated enrollment.

**-(Committee)** Same as Governor

Municipal Retiree Health Insurance Costs	0	-350,000	0	-350,000	0	0
Total - General Fund	0	-350,000	0	-350,000	0	0

### Reduce Retirement Contribution -(B)

The consulting actuary for the Teachers'

## Elementary and Secondary Education

## Teachers' Retirement Board - 11

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Retirement System develops the required contribution and the Teachers' Retirement Board certifies the amount to the General Assembly pursuant to CGS 10-183-z.						
<b>(Committee)</b> Funding is reduced to 85% of the actuarially certified amount to effect budgetary economies.						
Retirement Contributions	0	0	0	-32,175,000	0	-32,175,000
Total - General Fund	0	0	0	-32,175,000	0	-32,175,000
<b>Total</b>	<b>30</b>	<b>229,217,330</b>	<b>30</b>	<b>196,792,330</b>	<b>0</b>	<b>-32,425,000</b>